United Nations A/56/661

General Assembly

Distr.: General
28 November 2001

Original: English

**Fifty-sixth session**
Agenda item 137
**Financing of the United Nations Mission in Ethiopia and Eritrea**

# Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2001 to 30 June 2002

## Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2001 to 30 June 2002 (A/56/610). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. The Security Council established UNMEE by its resolution 1312 (2000) of 31 July 2000, for an initial period of six months, with effect from 31 July 2000. In paragraph 2 of its resolution 1320 (2000) of 15 September 2000, the Security Council extended the mandate of the Mission until 15 March 2001 and authorized the deployment within UNMEE of up to 4,200 troops, including up to 220 military observers. Subsequently, in its resolution 1369 (2001) of 14 September 2001, the Security Council decided to extend the mandate of UNMEE until 15 March 2002 at the troop and military observer levels authorized by its resolution 1320 (2000).

3. The Advisory Committee recalls that the Controller, in his letter dated 22 March 2001, informed the Committee that recent and prospective anticipated developments specific to certain peacekeeping missions (including UNMEE), would likely affect their mandates, operational concepts, scope and scale of activities and related resource requirements. The Controller, therefore, requested that the Committee recommend to the General Assembly, as an interim measure, the granting of commitment authorization with assessment in the amount of $90 million gross for the maintenance of UNMEE for the period from 1 July to 31 December 2001, pending submission of the detailed UNMEE budget to the General Assembly at its fifty-sixth session.

4. On the recommendation of the Advisory Committee (see A/55/874, para. 10 (b)), the General Assembly, in its resolution 55/252 B of 14 June 2001, authorized the Secretary-General to enter into commitments in the amount of $90 million gross for the maintenance of UNMEE for the period from 1 July to 31 December 2001, and decided that that amount should be assessed on Member States. In the same resolution, the Assembly appropriated and assessed the amount of $5.4 million gross for the support account for peacekeeping operations and the amount of $568,706 gross for the United Nations Logistics Base at Brindisi, representing the pro-rated share of the Mission in the support account and the Logistics Base

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requirements for the period from 1 July 2001 to 30 June 2002.

5. The Advisory Committee was informed that amounts totalling $234.7 million had been assessed on Member States in respect of UNMEE since its inception to 31 December 2001 and that contributions received at 31 October 2001 totalled $128.4 million. Outstanding balances amounted to $106.3 million.

6. The cash balances of UNMEE amounted to $75.9 million at 5 November 2001. The Advisory Committee was informed that troop-contributing countries had received payments totalling $10,621,902 for the period from 14 October 2000 to 31 March 2001, and that an estimated amount of $24,753,746 was still due for the period from 1 April to 30 September 2001. The Committee was also informed that reimbursement to troop-contributing Member States covering the months of April to September 2001 was expected to be made by the end of the year, subject to the availability of cash.

7. The proposed budget for UNMEE for the period from 1 July 2001 to 30 June 2002 amounts to $208,879,800 gross ($204,969,700 net), exclusive of budgeted voluntary contributions in kind amounting to $200,000. As reflected in annex I to the budget document, no provision is made for the support account. The Committee sought clarification on procedures to be followed in budgeting for additional support account requirements related to UNMEE and was informed that it was the intention of the Secretary-General, based on such decision as the General Assembly might take regarding the additional resources under the support account for peacekeeping operations, to prorate the financing of the additional approved resources for the support account among the missions whose updated budgets would be considered during the fifty-sixth session of the General Assembly: United Nations Mission in Sierra Leone (UNAMSIL), United Nations Interim Force in Lebanon (UNIFIL), UNMEE, United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and United Nations Transitional Administration in East Timor (UNTAET).

8. As indicated in paragraph 6 of the proposed budget, the estimated requirements for the period from 1 July 2001 to 30 June 2002 represent a 16 per cent increase in total resources (gross) in relation to the apportionment for the financial period 2000/01. The Committee notes from table 1 of the report that the total increase of 16 per cent reflects a 79.7 per cent increase in military personnel costs, a 71.6 per cent increase in civilian personnel costs, a 39.9 per cent decrease in operational costs, a 78.6 per cent increase in other programmes and an 83.3 per cent increase in staff assessment.

9. The Advisory Committee was informed, upon enquiry, that estimated expenditures for the period from 1 July to 31 December 2001 amounted to $51.3 million at 31 October 2001, leaving an unspent balance of $38.6 million, compared with the apportionment of $90.0 million. The Committee was also informed that the total of $51.3 million included $33.0 million in unliquidated obligations and $1.7 million in pre-encumbrances. **The Committee observes in this connection that the significant level of unliquidated obligations and pre-encumbrances, which represent two thirds of the estimated expenditure of $51.3 million, may indicate that funds would not be ultimately disbursed in their totality.** Furthermore, the Committee was informed that expenditures for the financial period ended 30 June 2001 amounted to $156.3 million, leaving an unspent balance of $23.7 million, or 15 per cent of the apportionment of $180 million.

10. The proposed 2001/02 budget for UNMEE provides for the deployment of military contingents of up to 3,980 troops, 220 military observers, supported by substantive offices comprising 71 international and 24 local staff and 10 United Nations Volunteers and an administrative component comprising 186 international and 250 local staff and 72 United Nations Volunteers. As shown in tables 1 and 2 of annex I.C to the budget document, the full deployment of the authorized level of 3,980 troops and 220 military observers is projected for the month of November 2001.

11. The Advisory Committee was informed that the incumbency situation of UNMEE at 31 October 2001 was as follows:

| Category of personnel | Authorized level | Encumbered | Vacancy rate (percentage) |
|---|---|---|---|
| Military contingents | 3 980 | 3 719 | 6.5 |
| Military observers | 220 | 214 | 2.7 |
| International staff | 282 | 220 | 22.0 |
| Local staff | 322 | 247 | 23.3 |
| United Nations Volunteers | 15 | 14 | 6.7 |

12. As indicated in paragraph 17 of the Secretary-General's report, the proposed budget includes resources to continue to provide for the core Mine Action Coordination Centre staff and equipment to enable it effectively to carry out its coordination role, technical advice and information management for mine action in the temporary security zone. The proposed budget reflects also the conversion of 20 posts (1 P-5, 3 P-4, 7 P-3, 1 General Service and 8 local level) of the Centre into non-post resources budgeted under contractual services. The Committee was informed that the related contractual services would be provided through the United Nations Office for Project Services (UNOPS).

13. The proposed budget includes also a provision of $585,900 for quick-impact projects, representing re-programming of projects delayed from 2000/01. The Advisory Committee notes from paragraph 18 of the budget document that owing to the delayed establishment of the temporary security zone, only $32,203 was expended during the financial period 2000/01 out of the budgeted provision of $700,000 for quick-impact projects. Annex I to the present document, provided by the Secretariat, contains an updated list of quick-impact projects at 6 November 2001, indicating the status and the expected completion date.

14. **The Advisory Committee notes with concern that no progress has been made in the implementation of its recommendation to establish a direct flight link between Addis Ababa and Asmara (see annex V to the budget document). According to the Mission, the additional cost caused by the absence of such a link, amounted to $0.9 million for the period from 23 August 2000 to 30 June 2001 and is estimated at $1.0 million for the period from 1 July 2001 to 30 June 2002.**

15. **The Advisory Committee recalls that, in paragraph 6 of its resolution 1320 (2000), the Security Council requested the Governments of Ethiopia and Eritrea to conclude, as necessary, status-of-forces agreements with the Secretary-General within 30 days of the adoption of that resolution, and recalls that, pending the conclusion of such agreements, the model status-of-forces agreement of 9 October 1990 (A/45/594) should apply provisionally.** The Committee was informed that a status-of-forces agreement remained yet to be signed with the Government of Eritrea. According to the mission, taxes paid by UNMEE to the Government of Eritrea under protest for the period from January to September 2001 amounted to $167,100.

16. **The Advisory Committee welcomes the fact that in response to its recommendations (see A/55/688/Add.1, para. 31), the Mission proposes to increase the number of United Nations Volunteer positions, including through conversion of 17 international Professional posts and 24 local level posts into United Nations Volunteer positions.** As indicated in paragraph 34 of the budget document, compared with the staffing establishment for the financial period 2000/01, the proposed staffing reflects a reduction of 25 international staff (1 P-5, 2 P-4, 7 P-3, 5 General Service/Other level and 10 Field Service) and 48 local level staff and an increase of 67 United Nations Volunteer positions. The Committee notes that 10 Volunteers would be assigned to substantive areas (4 in the Public Information Office, 2 in the Human Rights Office and 4 in the Political Affairs Office) and 72 United Nations Volunteers would be used in administrative areas.

17. **The Advisory Committee regrets the lack of clarity in the explanation of staffing requirements for UNMEE.** For example, the proposed budget for the Mission (see A/56/610, para. 21) refers to a proposed conversion of 40 local posts into 24 United Nations Volunteer positions, while the Secretariat clarified upon enquiry that only 24 local level posts would be converted into 24 Volunteer positions. Moreover, while paragraph 37 (a) of the same document includes a proposal to abolish a total of 30 substantive posts, the explanation in the text of the paragraph refers to the abolition of 32 posts and internal redeployment of 3 posts. Similarly, although paragraph 37 (b) includes a proposal to increase a total of 15 substantive posts, the explanation in the paragraph refers to the increase of

2 posts and 10 United Nations Volunteer positions and internal redeployment of 3 posts. The table below, which was prepared by the Secretariat upon request, clarifies the staffing changes for UNMEE:

| *Organizational unit* | *New posts* | *Abolished posts* | *Redeployed posts* |
|---|---|---|---|
| **Substantive** | | | |
| Office of the Special Representative of the Secretary-General | - | 1 P-5, 3 P-4, 8 P-3, 1 GS, 8 LL | (1 D-1), (2 P-3) |
| Office of the Deputy Special Representative of the Secretary-General | 2 P-4, 10 UNVs | 9 LL | 1 D-1, 2 P-3 |
| Office of the Force Commander | - | 2 LL | - |
| **Subtotal** | **2 P-4, 10 UNVs** | **1 P-5, 3 P-4, 8 P-3, 1 GS, 19 LL** | - |
| **Administrative** | | | |
| Division of Administration | 1 P-3, 57 UNVs | 1 P-4, 4 GS, 10 FS, 29 LL | - |
| **Total** | **2 P-4, 1 P-3, 67 UNVs** | **1 P-5, 4 P-4 8 P-3, 5 GS, 10 FS, 48 LL** | |

**The Advisory Committee has no objection to the proposed staffing establishment of UNMEE.**

18. **The Advisory Committee stresses that additional measures need to be taken both by the administration of the Mission and by the management of peacekeeping operations at Headquarters in order to improve presentation of staffing requirements in budget documents for peacekeeping operations to conform to the United Nations budgetary norms and procedures (see also the Committee's comments in its report on UNAMSIL, A/56/621, paras. 22-24).**

19. The Advisory Committee was informed by representatives of the Secretary-General of the positive impact of United Nations Volunteers on the activities of the Mission and of the good cooperation that the Special Representative of the Secretary-General had established with United Nations agencies, funds and programmes present in the area of operation. **The Committee requests in this connection that the next budget submission for UNMEE include information on such cooperation and possible future role for United Nations Volunteers, as well as statistics on human rights issues.**

20. As indicated in paragraph 4 of annex I.C to the budget document, the estimated requirements of $67,876,100 under military contingents provide for standard troop cost reimbursement for 46,546 person-months, as well as rations, including bottled water and a 16-day reserve. The Advisory Committee was informed that the provision for military contingents reflects significant economies resulting from the installation of water purification and bottling plants in UNMEE at 1 November 2001. According to the Secretariat, the annual savings resulting from the installation of water plants are estimated at $0.9 million.

21. The Advisory Committee notes from paragraph 4 of annex I.C to the budget document that the meal portion of the mission subsistence allowance for 126 force headquarters staff officers was discontinued effective 15 October 2001. The Committee points out, however, that countries contributing headquarters staff officers receive reimbursement for their services at standard rates regardless of whether or not the headquarters staff officers come as part of military contingents. The Committee was informed that the issue of reimbursement to Governments for services of headquarters staff officers is currently under review.

22. The Advisory Committee discussed the issue of contingent-owned equipment and self-sustainment with representatives of the Secretary-General who clarified that no systematic pre-deployment inspections were undertaken. The Committee was informed, upon enquiry, that items not reimbursable are identified during verification process. The Committee was also informed that military personnel of troop-contributing countries participate in verification inspections for the United Nations in addition to three UNMEE staff. **The Committee requests that the adequacy of the verification capacity and arrangements of UNMEE be examined (see also A/56/621, para. 20).**

23. The Advisory Committee was provided upon request with information on equipment and services that were provided by the United Nations to military contingents and included in the proposed budget for 2001/02 (see annex II to the present report).

24. A provision of $26,178,600 under air operations covers a fleet of 12 helicopters and 7 fixed-wing

aircraft under long-term commercial and letter-of-assist arrangements (see para. 17, annex I.C to the budget document). The Advisory Committee notes from annex II of the estimates that the fleet of helicopters and fixed-wing aircraft has been augmented by three additional helicopters (one MI-8 MTV-1 and two B 212) and reduced from nine fixed-wing aircraft to seven. The Committee raised questions as to the annual cost and operational requirements for the eight-seat light executive jet aircraft (HS-125-400B) used by the Mission and was provided with additional information (see annex III to the present document).

25. **The Advisory Committee is not convinced of the operational need for the executive jet, which is used for an average monthly total of 26.17 hours, although the Mission pays for 30 hours monthly, as stipulated in the contract. Therefore, the Committee requests that the contractual arrangements and the use of the executive jet be reviewed with a view to ascertaining its cost effectiveness and taking into account the Committee's recommendation on direct flight (see para. 14 above). The Committee also requests that the Mission explore less costly alternatives to the executive jet.**

26. The Advisory Committee received, upon request, additional information on the Geographic Information System (see annex IV below). As indicated in paragraph 20 of the Secretary-General's report (A/56/610), the proposed budget provides for the establishment of a Geographic Cell comprising three International staff and three United Nations Volunteers to conduct terrain studies and to collect, evaluate and disseminate geographic information to UNMEE, the field offices of United Nations agencies, non-governmental organizations and the host countries. The Committee was informed that the project is not yet operational and personnel for it are under active recruitment.

27. The Advisory Committee recalls that it had requested that measures needed to be in place for effective management and control of the assets of the Mission (see A/55/688/Add.1, para. 40). The Committee was informed that the field assets control system was fully operational in UNMEE. **The Committee welcomes this development and trusts that the Mission will ensure that information on assets is regularly and consistently updated by various services and that adequate staff is provided for maintenance of the field assets control system. On a related matter, the Committee expresses concern that only two posts of resident auditors (one P-4 and one General Service) out of four have been filled as at time of the examination of the estimates.**

28. **Taking into consideration the financial performance during the period ended 30 June 2001 and the information on the pattern of expenditure and commitments for the period from 1 July to 31 December 2001, as indicated in paragraph 9 above, the Advisory Committee recommends that the General Assembly approve the appropriation and assessment of the amount of $198.4 million gross for the period from 1 July 2001 to 30 June 2002, inclusive of $90 million gross appropriated and assessed by the General Assembly in its resolution 55/252 B of 14 June 2001 for the period from 1 July to 31 December 2001. Furthermore, the Committee recommends monthly assessment for the period from 16 March to 30 June 2002, should the Security Council decide to extend the mandate of UNMEE beyond 15 March 2002.**

# Annex I

## List of quick-impact projects at 6 November 2001, indicating the status and the expected completion date

| *Sector* | *Location* | *Nature of project* | *Description* | *Amount (United States dollars)* | *Status* |
|---|---|---|---|---|---|
| **A. Eritrea** | | | | | |
| Central | Adi Keyh | Education | Purchasing school desks for students sitting on stones | 7 352.94 | Ongoing, to be completed by December 2001 |
| Central | Adi Keyh | Water | Enhancement of water supplies in Adi Keyh | 13 750.00 | Completed |
| Central | Serea | Water | Serea water project – to reconstruct both the existing well and the existing water tank and to purchase a solar pump | 15 000.00 | Ongoing, to be completed by December 2001 |
| Central | Senafe | Education | School recreation area and equipment | 15 000.00 | Ongoing, to be completed by February 2002 |
| Central | Adi Keyh | Education | Construction of fence wall for Adi Keyh secondary school | 7 500.00 | Ongoing, to be completed by January 2002 |
| Central | Senafe | Education | Repair of Senafe elementary School | 10 620.30 | Ongoing, to be completed by December 2001 |
| Central | Tekelabi | Water | Water supply intervention in drought-affected area of Tekelabi | 14 642.61 | Ongoing, to be completed by January 2002 |
| Central | Senafe | Sanitation | Public sanitation in Senafe | 15 000.00 | Ongoing, to be completed by January 2002 |
| Eastern | Abo | Water | Water project | 5 900.00 | Ongoing, to be completed by December 2001 |
| Eastern | Assab | Sanitation | Construction of latrine at Salim primary School | 14 082.00 | Ongoing, to be completed by December 2001 |
| Eastern | Balabui | Water | School water reservoir construction (Balabui village/ temporary security zone Afambo). Construction of a new reservoir – 13,000 litres – as the elementary school has no water source of its own. The reservoir has structural damage | 9 900.00 | Ongoing, to be completed by February 2002 |
| Eastern | Afambo | Water | Water reservoir repair – 10,000 litres – (Afambo Primary School/temporary security zone) | 2 550.00 | Ongoing, to be completed by February 2002 |
| Eastern | Balabui | Water | Water pump replacement (Balabui village/temporary security zone) | 2 900.00 | Ongoing, to be completed by February 2002 |
| Eastern | Assab | Education | Supply of desks for Weghta and Ahmed Halil primary and secondary schools in Assab | 14 676.44 | Ongoing, to be completed by December 2001 |

| *Sector* | *Location* | *Nature of project* | *Description* | *Amount (United States dollars)* | *Status* |
|---|---|---|---|---|---|
| Eastern | Assab | Education | Supply of desks for Mariam Secondary School and Hamid Idris Junior School in Assab | 14 676.44 | Ongoing, to be completed by December 2001 |
| Eastern | Abo | Water | Rehabilitation of Abo village water supply system | 8 163.22 | Ongoing, to be completed by January 2002 |
| Eastern | Mekaka | Water | Water supply for Mekaka village | 14 668.54 | Ongoing, to be completed by February 2002 |
| Eastern | Harsile | Water | Water supply for Harsile village | 12 224.26 | Ongoing, to be completed by March 2002 |
| Eastern | Assab | Health – medical equipment | Urgent assistance to the hospital of Assab | 15 000.00 | Ongoing, to be completed by February 2002 |
| Western | Kuna | Water | Repair of water distribution system | 400.00 | Completed |
| Western | Kuna | Water | Repair water pump | 100.00 | Completed |
| Western | Bimbilna | Water | Rehabilitate water supply in Bimbilna | 14 896.00 | Completed |
| Western | Omhajer | Water | Water supply | 15 000.00 | Completed |
| Western | Omhajer | Sanitation | Sanitation facilities | 15 000.00 | Ongoing, to be completed by February 2002 |
| Western | Tessenay | Education | Replacement of educational and sports equipment for the National Union of Eritrean Youth and the student recreational centre | 7 500.00 | Completed |
| Western | Tessenay | Health | Construction of a medical clinic in Tessenay | 15 000.00 | Completed |
| Western | Fode | Water | Improvement of the water supply in Fode | 14 818.68 | Ongoing, to be completed by January 2002 |
| Western | Fode, Anagulu | Water | Setting up of bladders for the immediate water supply needs of villages in Zoba Gash Barka: Fode and Anagulu | 11 267.89 | Ongoing, to be completed by December 2001 |
| Western | Daghilo | Water | Rehabilitation of the water supply system in Daghilo | 7 723.72 | Completed |
| Western | Fawlina | Education | Rehabilitation of Fawlina School | 14 775.00 | Ongoing, to be completed by January 2002 |
| Western | Gash Barka | Health – non-medical supplies | Equipping primary health facilities in war-affected communities in Gash Barka zone | 14 298.33 | Ongoing, to be completed by January 2002 |
| **Total Eritrea** | | | | **344 386.37** | |

| *Sector* | *Location* | *Nature of project* | *Description* | *Amount (United States dollars)* | *Status* |
|---|---|---|---|---|---|
| **B. Ethiopia** | | | | | |
| Central | Martha Tabia | Water | Emergency water supply development | 14 518.00 | Completed |
| Central | Rama | Electricity | Repair Rama electric supply | 4 750.00 | Ongoing, to be completed by February 2002 |
| Central | Feredashun | Sanitation | Construction of toilets at the school of Feredashun | 113.00 | Completed |
| Central | Feredashun | Sanitation | Construction of toilets at the school of Feredashun | 1 807.00 | Completed |
| Central | Arae | Education | Additional 2 classrooms for Arae schools | 13 858.00 | Ongoing, to be completed by January 2002 |
| Central | Haiddile, Daro and Abe | Water | Potable water for isolated villages of Abe, Haiddile and Daro | 10 822.00 | Ongoing, to be completed by February 2002 |
| Central | Rama | Water | Repair water distribution system in Rama | 12 698.00 | Ongoing, to be completed by December 2001 |
| Central | Adigrat | Sanitation | Construction of 2 latrines | 6 045.00 | Ongoing, to be completed by February 2002 |
| Central | Sebeya and Airire | Education | Rehabilitation of 2 rural Diocesan primary schools at Sebeya and Airire | 12 881.00 | Completed |
| Central | Sobeya Tabia | Water | Emergency water supply development for Sobeya Tabia | 14 518.00 | Ongoing, to be completed by February 2002 |
| Central | Quedist Mariam Clinic Edaga-hamus | Health – medical equipment | Medical equipment (laboratory equipment), furniture and stationery | 8 640.00 | Ongoing, to be completed by February 2002 |
| Central | Adigrat | Supplies | Supply of the school furniture – 500 desks for five primary schools | 14 704.17 | Ongoing, to be completed by January 2002 |
| Central | Rama | Health | Support for Rama clinic (through maintenance of the building, provision of furniture and medical equipment) | 15 000.00 | Ongoing, to be completed by February 2002 |
| Eastern | Bure | Water | Provision of trucked water | 5 000.00 | Completed |
| Eastern | Bure | Water | Provision of trucked water | 7 500.00 | Ongoing, to be completed by January 2002 |
| Eastern | Manda | Sanitation | Ablution block construction (Manda elementary school/ Ethiopia near temporary security zone) | 10 408.00 | Ongoing, to be completed by February 2002 |
| Western | Grat Reda | Supplies | Community energy-saving stoves at Grat Reda refugee camp | 15 000.00 | Ongoing, to be completed by December 2001 |

| *Sector* | *Location* | *Nature of project* | *Description* | *Amount (United States dollars)* | *Status* |
|---|---|---|---|---|---|
| Western | Grat Reda | Sanitation | Construction of sanitation facilities for the Eritrean Kunama refugees and promotion of adequate environmental sanitation at Grat Reda, the new camp | 15 000.00 | Ongoing, to be completed by December 2001 |
| **Total Ethiopia** | | | | **183 262.17** | |
| **Grand total (Letter of intent approved and signed)** | | | | **527 648.54** | |
| **Projects identified but letter of intent not approved and signed** | | | | | |
| UNICEF | | | | 67 500.00 | |
| INTERSOS | | | | 26 316.50 | |
| Ministry of Health | | | | 9 360.00 | |
| British Council | | | | 10 143.83 | |
| **Total** | | | | **113 320.33** | |
| **Grand total** | | | | **640 968.87** | |
| Funds allotted | | | | 700 000.00 | |
| Balance | | | | 59 031.13 | |

# Annex II

## Items provided by the United Nations Mission in Ethiopia and Eritrea to various troop-contributing nations, budget period 2001/02

| *Contingent* | *Commodity* | *Quantity* | *Cost* | *Period* | *Category as per memorandum of understanding* | *Remarks* |
|---|---|---|---|---|---|---|
| Jordan – Infantry | Refrigerator container | 1 | $900 per month | 12 February 2001 to date | Self-sustainment, catering | Shared with Bangladesh Engineers for the period 12 February to date. Costs to be shared at 80:20 ratio, and costs to be deducted from reimbursement (plus 14 per cent administrative charges) |
| | Battery acid | 17 gallons | $375 total | 1 May 2001 | Major equipment, wet lease | Costs to be deducted from reimbursement and redeployed to the mission. Request sent via verification report |
| Bangladesh Engineers | Refrigerator container | 1 | $900 per month | 12 February 2001 to date | Self-sustainment, catering | Shared with Jordbatt for the period 12 February to date. Costs to be shared at 80:20 ratio, and costs to be deducted from reimbursement (plus 14 per cent administrative charges) |
| Kenya – Infantry | Refrigerator containers | 2 | $900 per month | 1 for the period 12 February 2001 to date. 1 from 1 June 2001 | Self-sustainment, catering | Costs to be deducted from reimbursement (plus 14 per cent administrative charges) |

| *Contingent* | *Commodity* | *Quantity* | *Cost* | *Period* | *Category as per memorandum of understanding* | *Remarks* |
|---|---|---|---|---|---|---|
| | Tents | To house 310 people | $20 per person per month | 13 February-24 April 2001 | Self-sustainment, tentage | Reflected in the verification reports in terms of man/month. Costs to be deducted from self-sustainment reimbursement |
| | Beds | 220 | $22 per person per month | 13 February-24 April 2001 | Self-sustainment, furniture | Beds were provided and the costs are to be deducted from self-sustainment reimbursement |
| | Night vision goggles | 25 each in support of approximately 250 people | $5 up to 30 June and $5 from 1 July – per person per month | 16 April 2001 to date | Self-sustainment, night observation | Reflected in the verification reports for deductions from reimbursement. Items remain United Nations property |
| | Global positioning systems | 4 each in support of approximately 120 people | $23.25 up to 30 June and $23.95 from 1 July – per person per month | 16 April 2001 to date | Self-sustainment, observation positioning | Reflected on the verification reports for deductions from reimbursement. Items remain United Nations property |
| | Flack jackets | 400 | $250 each | 23 March 2001 | Personnel costs | Costs to be recovered from personnel costs. Items to become property of troop-contributing nations |
| | Helmets | 232 | $97 each | 23 March 2001 | Personnel costs | Costs to be recovered from personnel costs. Items to become property of troop-contributing nations |
| India – Infantry | Refrigerator containers | 3 | $880 each | 2 and 5 July 2001 to date | Self-sustainment, catering | Costs to be recovered from catering, self-sustainment reimbursement |

# Annex III

## Details of the annual cost and operational requirements of the executive jet HS 125-400B

(United States dollars)

**Breakdown of annual costs for the executive jet**

| | |
|---|---|
| Number of block hours | 30 |
| Price per hour | $1 900 |
| Number of extra hours | 30 |
| Price per hour | $1 617 |
| Insurance | $4 000 |
| Meals and accommodation | $23 760 |
| Maximum annual outlay | $2 079 520 |
| Maximum monthly outlay | $173 293 |

Since its deployment in the Mission in January 2001, the executive jet has been used for an average monthly total of 26.17 hours. The total flight hours for the period up to October 2001 is 261.7 hours.

Contract: PD/C0003/01 Hawker Siddley 125-400B jet aircraft.
Registration: ZS-LME

**Operational requirements**

The jet is used by the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General and the Force Commander. The jet is mainly for travel related to meetings in Addis Ababa and Asmara, which is convened quite often on short notice. The flight time between Asmara and Addis Ababa using the AN-26 is 3.75 hours, as the direct air corridor is not opened between Eritrea and Ethiopia. The executive jet reduces the flying time by nearly 50 per cent.

# Annex IV

## Details of geographic information system — a pilot project

### A. Data processing equipment ($110,200)

1. This provision covers the cost of the following items of computer hardware for the geographic information system (GIS). This includes the GIS map server, GIS workstations, notebook, PocketPC, full-scale scanner, full-scale plotter, full-scale digitizer, colour laserjet printer, digital camera, GPS receiver and UPS.

### B. Data processing software ($109,625)

2. This provision covers the cost of the following items of GIS software, which allows for the collection, analysis, maintenance and printing of geographic information. This includes the following:

- ArcGIS-ArcInfo 8.1, ArcGIS-ArcEditor 8.1, ArcGIS-ArcView 8.1, ArcView 3.2, image analyst, spatial analyst, 3D analyst, Internet map servers, etc.

### C. Geographic information system contractual staff ($141,000)

3. This provision covers the total emoluments for the 2 GIS engineers for 6 months ($114,000), on contractual arrangements to maintain and preserve the data sensitivity. Since the data processed under this project (temporary security zone, boundary of Ethiopia and Eritrea, location of host nations troops, peacekeeping forces, military operations and situation monitoring, etc.) have high military and national security issues involved, it is not considered appropriate to use local staff to fill these posts. Considering the delay occurred in the implementation of the project, the GIS contractual staff salary and allowances have been recalculated for the period of six months, from 1 January 2002 to 30 June 2002 as follows:

(a) Salaries: $6,000 per month x 2 engineers x 6 months = $72,000

(b) Travel expenses for 2 engineers: $3,000 per travel x 2 = $6,000

(c) Accommodation and meal allowance: $3,000 per month-person x 2 x 6 months = $36,000.

4. Also it is proposed that, in the initial stage of establishing GIS systems in the Mission, the work load will be too high to be handled by the available staff resources alone and hence the need for additional man power (two experts for at least one month for a total package of $27,000). The high workload is attributable to the fact that UNMEE requires digital-based maps that cannot be purchased or procured from any vendors and therefore need to be created and kept updated by the United Nations. Furthermore, high technical support is necessary for setting up an Intranet-based digital map server, GIS database management set up, rectification of satellite imagery, vecterization, etc.

5. Given the above, one GIS professional expert and one additional GIS engineer for a month each should be required as indicated in annex III to document A/55/839 (GIS support service, 6 engineer-months for $49,500). Details of requirement are as follows:

(a) Salaries: $9,000 (expert) and $6,000 (engineer) x 2 x 1 month = $15,000

(b) Travel expenses for two persons: $3,000 per travel x 2 = $6,000

(c) Accommodation and meal allowance: $3,000 per month-person x 2 x 1 month = $6,000.

### D. Geographic information system training ($58,900)

6. The elaborate training programme covering military as well as civilian personnel has been necessitated by the fact that the GIS system is not only designated for use by GIS staff, it is also meant to cater to the multiple needs of a larger variety of users. One of the key roles of GIS staff is to support the GIS systems in its routine maintenance, updating and installation of digital-based maps to be used by all concerned who need geo-reference information for daily operations and plans in the Mission and the Department of Peacekeeping Operations. Therefore, the GIS systems will be shared also among missions

included in the pilot project, MONUC, UNAMSIL and the Department of Peacekeeping Operations.

7. In this regard, the GIS training and education programme has been designed to cover not only the Geographic Cell (GIS) staff of UNMEE but also general users as well as of the Department of Peacekeeping Operations staff (for system support). Since GIS is a powerful tool for integrating and analysing all source of geo-referenced data in diverse areas, users of the GIS system will be key planners, players and military staff in the Mission who will use the system for their daily operations. Therefore, although they are the main target trainees, in order to establish, maintain and upgrade the GIS systems on a continuous basis, GIS staff would also need extensive training as well.

8. Training costs for the following courses will be charged to UNMEE:

(a) For staff of the Department of Peacekeeping Operations ($14,000):

(i) On-site training in New York for ArcGIS-I (basic GIS course, 2 days) up to 12 staff members: $5,500;

(ii) On-site training in New York for introduction of ArcIMS (3 days) up to 12 staff members: $8,500;

(b) For UNMEE staff ($41,500), on-site training at Asmara, for up to 12 Mission staff, including per diem and travel for instructor:

(i) Two classes at one time, two each ArcGIS-I (2 days) course (total 4 days) for up to 24 Mission staff: $14,000

(ii) ArcGIS-II (3 days): $9,000;

(iii) Introduction of ArcIMS (3 days of classes): $9,500;

(iv) Working with spatial analyst (3 days of classes): $9,000;

(c) Training workbooks and other training materials (i.e., books, supplies, etc.): $3,400.

## E. Relationship with other missions — MONUC and UNAMSIL

9. During the implementation stage in the peacekeeping operations, the missions included under this pilot project will keep in close contact and share monitoring mechanisms to help each other deal with any unexpected problems that normally happen with implementation of any major complex systems like GIS. This cooperation basically covers both technical and conceptual areas of the project so that all the missions will benefit from the sharing of issues, solutions and the lessons learned.

10. Technical cooperation consists of the sharing of official activities by military observers in various functional areas, disarmament, demobilization and reintegration operations, United Nations civilian police activities and United Nations logistics to customize and adapt the system to specific operational requirement so that it allows the United Nations to fully utilize the potential of the GIS.

11. Cooperation on a conceptual basis consists of the sharing of issues between participating missions on the chain of control, management, GIS data, classification of data, dissemination parameters, accessibility restrictions, responsibility with regard to preserving confidentiality and security of data handled, surveying etc.

## F. Geographic information system pilot project update

12. The following measures have been taken towards the implementation of the GIS pilot project in the three missions and the Department of Peacekeeping Operations at Headquarters:

(a) The Department of Peacekeeping Operations has recruited a new GIS officer;

(b) The operational concept of GIS is under development (60 per cent). This covers the development of a peacekeeping operations GIS operational manual as a handbook. This process is broken down into six functional areas, as follows:

(i) Gathering related data and planning;

(ii) Analysis of data collected;

(iii) Development of an operational and system architecture;

(iv) Writing the draft manual;

(v) Reviewing and testing;

(vi) Obtaining approval;

(c) Chiefs of Geographic Cell (P-3 level) for UNMEE, UNAMSIL and MONUC are being selected and are expected to be on board no later than January 2002;

(d) GIS technicians (Field Service/other level) are being selected and are expected to be on board by the end of January 2002;

(e) Basic GIS training for 17 staff of the Department of Peacekeeping Operations is ongoing and will be completed by the end of November 2001. The participants are from the following offices:

(i) Situation Center (3);

(ii) Military Planning Service (3);

(iii) Force Generation Service (2);

(iv) Mine Action Service (1);

(v) Financial Management and Support Service (1);

(vi) Logistics and Communications Support (7);

(f) The GIS systems for UNMEE and MONUC are being ordered.